

## **Family N.E.T (Nurturing, Educational, and Treatment Services)**

### **Mission:**

Family N.E.T. of Catawba County provides a comprehensive network of nurturing, educational and treatment services to enhance the emotional, behavioral and interpersonal functioning of children, youth and their families in Catawba County.

### **Vision:**

Children and families in Catawba County will achieve emotional, behavioral and interpersonal well-being.

**Goal:** Children and families will have access to nurturing, education, support and treatment services to maximize family functioning.

**Outcome:** 20 of 26 (80%) direct care staff employed more than 6 months will achieve 85% of agency's productivity rate, which captures efficiency, available revenues and timely service to customers.

## **Financial Data for Family N.E.T. Administration**

	Fiscal Year 2003-2004			
	Budget	Year Ending Projections	Projected Balance - Surplus/ (deficit)	Projected % of Budget
Expenditures	\$0	\$0	\$0	N/A
Revenues	\$0	\$0	\$0	N/A
Agency (Cost) / Surplus	\$0	\$0	\$0	N/A

	Fiscal Year 2004-2005 (Requested)		
	Budget	Increase or (Decrease)	% Increase or (Decrease)
Expenditures	(\$754,598)	\$754,598	N/A
Revenues	\$317,648	\$317,648	N/A
Agency (Cost) / Surplus	(\$436,950)	\$436,950	N/A